

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	532.3	568.3	568.3	568.3	615.6	47.3	8.3%
72000 Travel	37.5	22.3	21.9	21.9	26.9	5.0	22.8%
73000 Services	8.9	12.4	12.2	12.2	12.2	0.0	0.0%
74000 Commodities	3.5	2.7	2.7	2.7	3.7	1.0	37.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	6.9	6.9	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>582.2</b>	<b>605.7</b>	<b>605.1</b>	<b>605.1</b>	<b>665.3</b>	<b>60.2</b>	<b>9.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	271.5	296.0	296.0	296.0	351.1	55.1	18.6%
1004 Gen Fund	310.7	309.7	309.1	309.1	314.2	5.1	1.6%
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Information and Administrative Services (635)

**RDU:** Administration (202)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,148.5	2,595.0	2,595.0	2,595.0	2,729.9	134.9	5.2%
72000 Travel	72.5	80.0	79.3	79.3	79.3	0.0	0.0%
73000 Services	3,345.4	757.8	757.5	757.5	757.5	0.0	0.0%
74000 Commodities	256.5	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	182.9	20.9	20.9	20.9	20.9	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,005.8</b>	<b>3,488.7</b>	<b>3,487.7</b>	<b>3,487.7</b>	<b>3,622.6</b>	<b>134.9</b>	<b>3.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,046.4	986.5	986.5	986.5	1,014.7	28.2	2.9%
1003 G/F Match	142.9	128.5	128.2	128.2	131.4	3.2	2.5%
1004 Gen Fund	640.8	397.2	396.5	396.5	410.3	13.8	3.5%
1007 I/A Rcpts	3,513.4	74.8	74.8	74.8	154.2	79.4	106.1%
1052 Oil/Haz Fd	1,390.0	1,465.6	1,465.6	1,465.6	1,491.5	25.9	1.8%
1061 CIP Rcpts	32.3	213.1	213.1	213.1	280.0	66.9	31.4%
1079 Storg Tank	140.1	130.0	130.0	130.0	0.0	-130.0	-100.0%
1093 Clean Air	99.9	93.0	93.0	93.0	66.1	-26.9	-28.9%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	29.4	29.4	100.0%
1166 Vessel Com	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
<b>Positions:</b>							
Permanent Full Time	55	41	41	41	42	1	2.4%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)

**RDU:** Administration (202)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	397.9	1,554.2	1,554.2	1,554.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>397.9</b>	<b>1,554.2</b>	<b>1,554.2</b>	<b>1,554.2</b>	<b>-0.0</b>	<b>-0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	124.9	124.9	124.9	124.9	0.0	0.0%
1003 G/F Match	0.0	14.6	14.6	14.6	14.6	0.0	0.0%
1004 Gen Fund	0.0	35.9	1,192.2	1,192.2	1,192.2	0.0	0.0%
1007 I/A Rcpts	0.0	16.8	16.8	16.8	16.8	0.0	0.0%
1052 Oil/Haz Fd	0.0	180.6	180.6	180.6	195.3	14.7	8.1%
1079 Storg Tank	0.0	14.7	14.7	14.7	0.0	-14.7	-100.0%
1093 Clean Air	0.0	10.4	10.4	10.4	7.3	-3.1	-29.8%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	3.1	3.1	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Environmental Conservation

**Component:** DEC Buildings Maintenance and Operations (2783)

**RDU:** DEC Buildings Maintenance and Operations (531)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	75.7	75.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1.5	1.5	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>304.7</b>	<b>304.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	304.7	304.7	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	1	1	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)

**RDU:** Environmental Health (207)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	244.7	259.1	259.1	259.1	265.8	6.7	2.6%
72000 Travel	22.4	3.9	3.6	3.6	3.6	0.0	0.0%
73000 Services	30.3	2.2	2.0	2.0	2.0	0.0	0.0%
74000 Commodities	1.4	1.9	1.9	1.9	1.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>298.8</b>	<b>267.1</b>	<b>266.6</b>	<b>266.6</b>	<b>273.3</b>	<b>6.7</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	298.8	267.1	266.6	266.6	273.3	6.7	2.5%
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)

**RDU:** Environmental Health (207)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,241.9	2,334.4	2,497.0	2,497.0	2,710.8	213.8	8.6%
72000 Travel	172.6	221.3	229.8	229.8	201.7	-28.1	-12.2%
73000 Services	372.8	307.5	328.4	328.4	374.0	45.6	13.9%
74000 Commodities	13.3	63.5	136.5	136.5	39.2	-97.3	-71.3%
75000 Capital Outlay	11.8	10.0	30.7	30.7	14.5	-16.2	-52.8%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,812.4</b>	<b>2,936.7</b>	<b>3,222.4</b>	<b>3,222.4</b>	<b>3,340.2</b>	<b>117.8</b>	<b>3.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	337.5	466.9	466.9	466.9	375.3	-91.6	-19.6%
1004 Gen Fund	1,069.0	1,229.4	1,304.4	1,304.4	1,330.7	26.3	2.0%
1007 I/A Rcpts	129.3	2.8	2.8	2.8	2.9	0.1	3.6%
1036 Cm Fish Ln	177.2	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,099.4	1,237.6	1,448.3	1,448.3	1,631.3	183.0	12.6%
<b>Positions:</b>							
Permanent Full Time	32	32	35	35	37	2	5.7%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)

**RDU:** Environmental Health (207)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,401.4	1,604.3	1,604.3	1,400.9	1,634.2	233.3	16.7%
72000 Travel	58.7	91.0	89.4	71.9	56.4	-15.5	-21.6%
73000 Services	415.3	553.7	552.9	509.8	792.5	282.7	55.5%
74000 Commodities	121.6	137.4	137.4	134.5	147.9	13.4	10.0%
75000 Capital Outlay	92.4	61.7	61.7	61.7	44.7	-17.0	-27.6%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,089.4</b>	<b>2,448.1</b>	<b>2,445.7</b>	<b>2,178.8</b>	<b>2,675.7</b>	<b>496.9</b>	<b>22.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	537.5	700.9	700.9	514.9	1,055.5	540.6	105.0%
1003 G/F Match	135.6	161.3	161.0	90.2	92.1	1.9	2.1%
1004 Gen Fund	1,024.8	1,028.8	1,026.9	1,016.8	1,097.0	80.2	7.9%
1005 GF/Prgm	89.1	117.4	117.2	117.2	157.9	40.7	34.7%
1007 I/A Rcpts	289.6	426.4	426.4	426.4	259.5	-166.9	-39.1%
1052 Oil/Haz Fd	12.8	13.3	13.3	13.3	13.7	0.4	3.0%
<b>Positions:</b>							
Permanent Full Time	23	23	23	20	23	3	15.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,828.9	2,756.4	2,756.4	2,691.4	2,966.0	274.6	10.2%
72000 Travel	85.9	127.2	126.2	121.2	121.2	0.0	0.0%
73000 Services	717.3	735.8	735.3	729.0	511.2	-217.8	-29.9%
74000 Commodities	56.9	53.1	53.1	52.6	52.6	0.0	0.0%
75000 Capital Outlay	86.3	64.8	64.8	64.3	64.3	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,775.3</b>	<b>3,737.3</b>	<b>3,735.8</b>	<b>3,658.5</b>	<b>3,715.3</b>	<b>56.8</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,286.3	2,911.3	2,911.3	2,834.0	2,913.4	79.4	2.8%
1003 G/F Match	535.8	581.0	581.0	581.0	601.7	20.7	3.6%
1004 Gen Fund	502.5	45.9	45.6	45.6	0.3	-45.3	-99.3%
1005 GF/Prgm	407.8	199.1	197.9	197.9	199.9	2.0	1.0%
1007 I/A Rcpts	42.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	53	44	44	43	45	2	4.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	808.1	926.0	926.0	1,194.4	1,237.2	42.8	3.6%
72000 Travel	53.1	42.3	40.9	63.4	63.4	0.0	0.0%
73000 Services	145.3	157.3	156.7	206.1	206.1	0.0	0.0%
74000 Commodities	27.9	20.3	20.3	23.7	23.7	0.0	0.0%
75000 Capital Outlay	10.7	0.0	0.0	0.5	0.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,045.1</b>	<b>1,145.9</b>	<b>1,143.9</b>	<b>1,488.1</b>	<b>1,530.9</b>	<b>42.8</b>	<b>2.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	18.0	28.3	28.3	291.6	299.9	8.3	2.8%
1003 G/F Match	0.0	0.0	0.0	70.8	72.8	2.0	2.8%
1004 Gen Fund	844.0	946.9	945.2	955.3	983.4	28.1	2.9%
1005 GF/Prgm	169.5	170.7	170.4	170.4	174.8	4.4	2.6%
1007 I/A Rcpts	13.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	13	13	13	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)  
**RDU:** Air Quality (206)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,569.6	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	188.9	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	1,027.1	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	68.2	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	120.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>4,992.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,140.3	0.0	0.0	0.0	0.0	0.0 0.0%	
1003 G/F Match	379.5	0.0	0.0	0.0	0.0	0.0 0.0%	
1004 Gen Fund	1,640.5	0.0	0.0	0.0	0.0	0.0 0.0%	
1005 GF/Prgm	327.8	0.0	0.0	0.0	0.0	0.0 0.0%	
1007 I/A Rcpts	504.7	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Positions:</b>							
Permanent Full Time	48	0	0	0	0	0 0.0%	
Permanent Part Time	3	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Commercial Passenger Vessel Environmental Compliance Program (2592)

**RDU:** Air Quality (206)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	159.9	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	7.4	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	214.1	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	4.9	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Funding Sources:</b>							
1166 Vessel Com	386.3	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Positions:</b>							
Permanent Full Time	2	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Air Director (2060)  
**RDU:** Air Quality (206)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	165.7	150.9	150.9	150.9	153.1	2.2	1.5%
72000 Travel	21.6	15.6	15.3	15.3	15.3	0.0	0.0%
73000 Services	20.9	39.9	39.8	39.8	39.8	0.0	0.0%
74000 Commodities	9.9	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>218.2</b>	<b>217.0</b>	<b>216.6</b>	<b>216.6</b>	<b>218.8</b>	<b>2.2</b>	<b>1.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	218.2	217.0	216.6	216.6	218.8	2.2	1.0%
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)

**RDU:** Air Quality (206)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,011.4	4,483.0	4,483.0	4,483.0	4,653.6	170.6	3.8%
72000 Travel	103.3	234.6	233.1	233.1	233.1	0.0	0.0%
73000 Services	944.2	1,658.3	1,657.6	1,657.6	1,657.6	0.0	0.0%
74000 Commodities	132.1	126.8	126.8	126.8	126.8	0.0	0.0%
75000 Capital Outlay	27.0	203.1	203.1	203.1	203.1	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,218.0</b>	<b>6,705.8</b>	<b>6,703.6</b>	<b>6,703.6</b>	<b>6,874.2</b>	<b>170.6</b>	<b>2.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	836.2	1,567.6	1,567.6	1,567.6	1,599.3	31.7	2.0%
1003 G/F Match	810.3	811.1	809.6	809.6	832.9	23.3	2.9%
1004 Gen Fund	289.1	288.0	287.5	287.5	288.6	1.1	0.4%
1005 GF/Prgm	110.4	125.0	124.8	124.8	127.1	2.3	1.8%
1007 I/A Rcpts	426.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	118.9	124.0	124.0	124.0	128.6	4.6	3.7%
1093 Clean Air	2,627.1	3,790.1	3,790.1	3,790.1	2,737.4	-1,052.7	-27.8%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,160.3	1,160.3	100.0%
<b>Positions:</b>							
Permanent Full Time	63	60	60	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Environmental Conservation

**Component:** Spill Prevention and Response Director (1392)

**RDU:** Spill Prevention and Response (208)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	155.7	167.3	167.3	167.3	171.1	3.8	2.3%
72000 Travel	20.2	18.8	18.8	18.8	18.8	0.0	0.0%
73000 Services	19.8	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	2.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>197.7</b>	<b>216.3</b>	<b>216.3</b>	<b>216.3</b>	<b>220.1</b>	<b>3.8</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1052 Oil/Haz Fd	197.7	216.3	216.3	216.3	220.1	3.8	1.8%
<b>Positions:</b>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Contaminated Sites Program (2386)

**RDU:** Spill Prevention and Response (208)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,205.3	4,630.7	4,630.7	4,492.6	4,663.0	170.4	3.8%
72000 Travel	244.0	524.1	524.1	524.1	336.4	-187.7	-35.8%
73000 Services	1,275.3	2,203.8	2,203.8	2,203.8	1,470.1	-733.7	-33.3%
74000 Commodities	92.0	111.6	111.6	111.6	97.3	-14.3	-12.8%
75000 Capital Outlay	39.8	110.0	110.0	110.0	95.0	-15.0	-13.6%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,856.4</b>	<b>7,580.2</b>	<b>7,580.2</b>	<b>7,442.1</b>	<b>6,661.8</b>	<b>-780.3</b>	<b>-10.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,750.7	3,304.1	3,304.1	3,200.5	3,277.5	77.0	2.4%
1007 I/A Rcpts	30.5	205.9	205.9	205.9	75.7	-130.2	-63.2%
1052 Oil/Haz Fd	2,333.7	3,250.4	3,250.4	3,215.9	3,308.6	92.7	2.9%
1079 Storg Tank	741.5	819.8	819.8	819.8	0.0	-819.8	-100.0%
<b>Positions:</b>							
Permanent Full Time	67	66	66	64	64	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Environmental Conservation

**Component:** Industry Preparedness and Pipeline Operations (1922)

**RDU:** Spill Prevention and Response (208)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,092.9	2,365.7	2,365.7	2,503.8	2,815.0	311.2	12.4%
72000 Travel	165.0	221.4	221.4	221.4	221.4	0.0	0.0%
73000 Services	476.8	740.2	740.2	740.2	731.7	-8.5	-1.1%
74000 Commodities	36.1	35.7	35.7	35.7	35.7	0.0	0.0%
75000 Capital Outlay	7.7	16.0	16.0	16.0	16.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,778.5</b>	<b>3,379.0</b>	<b>3,379.0</b>	<b>3,517.1</b>	<b>3,819.8</b>	<b>302.7</b>	<b>8.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	8.5	8.5	112.1	107.7	-4.4	-3.9%
1007 I/A Rcpts	74.2	252.8	252.8	252.8	473.4	220.6	87.3%
1052 Oil/Haz Fd	2,704.3	3,117.7	3,117.7	3,152.2	3,238.7	86.5	2.7%
<b>Positions:</b>							
Permanent Full Time	33	32	32	34	36	2	5.9%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Prevention and Emergency Response (2064)

**RDU:** Spill Prevention and Response (208)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,382.4	2,612.4	2,612.4	2,612.4	2,791.0	178.6	6.8%
72000 Travel	205.6	220.0	220.0	220.0	220.0	0.0	0.0%
73000 Services	715.6	425.7	425.7	425.7	425.7	0.0	0.0%
74000 Commodities	64.2	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	882.0	104.4	104.4	104.4	104.4	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,249.8</b>	<b>3,448.9</b>	<b>3,448.9</b>	<b>3,448.9</b>	<b>3,627.5</b>	<b>178.6</b>	<b>5.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	24.7	12.0	12.0	12.0	12.0	0.0	0.0%
1007 I/A Rcpts	1,031.4	0.0	0.0	0.0	0.0	0.0	0.0%
1052 Oil/Haz Fd	3,193.7	3,436.9	3,436.9	3,436.9	3,615.5	178.6	5.2%
<b>Positions:</b>							
Permanent Full Time	35	36	36	36	37	1	2.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Environmental Conservation

**Component:** Response Fund Administration (2259)

**RDU:** Spill Prevention and Response (208)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	307.1	343.8	343.8	343.8	357.2	13.4	3.9%
72000 Travel	7.3	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	1,127.1	1,480.0	1,480.0	1,480.0	1,093.9	-386.1	-26.1%
74000 Commodities	1.8	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,443.3</b>	<b>1,835.3</b>	<b>1,835.3</b>	<b>1,835.3</b>	<b>1,462.6</b>	<b>-372.7</b>	<b>-20.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	33.4	34.8	34.8	34.8	36.3	1.5	4.3%
1052 Oil/Haz Fd	1,409.9	1,800.5	1,800.5	1,800.5	1,426.3	-374.2	-20.8%
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)  
**RDU:** Water (210)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	4,595.7	4,662.7	4,862.7	5,047.5	184.8	3.8%
72000 Travel	0.0	492.6	509.2	509.2	509.2	0.0	0.0%
73000 Services	0.0	1,846.5	2,145.5	1,945.5	1,945.5	0.0	0.0%
74000 Commodities	0.0	103.5	106.5	106.5	106.5	0.0	0.0%
75000 Capital Outlay	0.0	107.0	127.7	127.7	111.5	-16.2	-12.7%
77000 Grants and Benefits	0.0	1,715.4	1,715.4	1,715.4	1,715.4	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>8,860.7</b>	<b>9,267.0</b>	<b>9,267.0</b>	<b>9,435.6</b>	<b>168.6</b>	<b>1.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	4,363.0	4,598.0	4,598.0	4,676.5	78.5	1.7%
1003 G/F Match	0.0	380.0	379.4	379.4	388.8	9.4	2.5%
1004 Gen Fund	0.0	2,379.4	2,552.7	2,552.7	2,619.3	66.6	2.6%
1005 GF/Prgm	0.0	769.4	768.0	768.0	771.6	3.6	0.5%
1007 I/A Rcpts	0.0	177.5	177.5	177.5	182.7	5.2	2.9%
1108 Stat Desig	0.0	77.4	77.4	77.4	77.4	0.0	0.0%
1166 Vessel Com	0.0	714.0	714.0	714.0	719.3	5.3	0.7%
<b>Positions:</b>							
Permanent Full Time	0	64	65	68	68	0	0.0%
Permanent Part Time	0	3	3	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,663.0	2,776.1	2,776.1	2,776.1	2,809.4	33.3	1.2%
72000 Travel	219.8	308.9	307.7	307.7	307.7	0.0	0.0%
73000 Services	702.0	1,142.2	1,141.7	1,141.7	1,141.7	0.0	0.0%
74000 Commodities	36.6	69.6	69.6	69.6	69.6	0.0	0.0%
75000 Capital Outlay	36.7	49.5	49.5	49.5	49.5	0.0	0.0%
77000 Grants and Benefits	1,494.1	1,530.6	1,530.6	1,530.6	1,530.6	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,152.2</b>	<b>5,876.9</b>	<b>5,875.2</b>	<b>5,875.2</b>	<b>5,908.5</b>	<b>33.3</b>	<b>0.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,383.6	1,635.8	1,635.8	1,635.8	1,638.2	2.4	0.1%
1003 G/F Match	609.5	606.5	605.4	605.4	605.8	0.4	0.1%
1004 Gen Fund	266.7	265.4	264.9	264.9	271.8	6.9	2.6%
1005 GF/Prgm	52.1	57.2	57.1	57.1	57.1	0.0	0.0%
1061 CIP Rcpts	1,958.5	2,264.5	2,264.5	2,264.5	2,629.0	364.5	16.1%
1075 Clean Wtr	403.4	489.7	489.7	489.7	318.6	-171.1	-34.9%
1100 ADWF	478.4	557.8	557.8	557.8	388.0	-169.8	-30.4%
<b>Positions:</b>							
Permanent Full Time	35	35	35	35	34	-1	-2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

**Component Detail**  
**Department of Environmental Conservation**

**Component:** Non-Point Source Pollution Control (2387)

**RDU:** Non-Point Source Pollution Control (384)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	1,020.2	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	311.7	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>1,331.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,331.9	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

## Component Detail

### Department of Environmental Conservation

**Component:** Local Emergency Planning Committees (2390)

**RDU:** Local Emergency Planning Committees (387)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	326.1	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>326.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Funding Sources:</b>							
1052 Oil/Haz Fd	326.1	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	